

# Facility Planning: HCD -- No. 769375

Category  
Agency  
Planning Area  
Relocation Impact

Housing and Community Development  
Housing & Community Affairs  
Countywide  
None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

January 6, 2004  
16-4(03 App)  
NO

## EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	2,475	1,231	194	1,050	175	175	175	175	175	175	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,475	1,231	194	1,050	175	175	175	175	175	175	*

## FUNDING SCHEDULE (\$000)

Community Development Block Grant	670	300	70	300	50	50	50	50	50	50	0
Current Revenue: General	1,605	731	124	750	125	125	125	125	125	125	0
Federal Aid	200	200	0	0	0	0	0	0	0	0	0

## ANNUAL OPERATING BUDGET IMPACT (\$000)

### DESCRIPTION

This project provides funds for Housing and Community Development (HCD) facility planning studies for a variety of projects for possible inclusion in the CIP. In addition, facility planning serves as a transition stage for a project between the master plan or conceptual stage and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a stand-alone project, DHCA will develop a Program of Requirements (POR) that outlines the general and specific features required in the project. Selected projects range in type including: land and building acquisition; conversion of surplus schools and school sites into housing resources; design and construction of street improvements, sidewalks, and other infrastructure improvements in neighborhood and small commercial area revitalization including streetscaping and circulation along with Central Business District (CBD) revitalization. Facility planning is a decision-making process to determine the purpose and need of a candidate project through a rigorous investigation of the following critical project elements: community revitalization needs analysis; economic, social, environmental, and historic impact analyses; public participation; investigation of non-County sources of funding; and detailed project cost estimates. Depending upon the results of a facility planning determination of purpose and need, a project may or may not proceed to construction. For a full description of the facility planning process, see the CIP Planning Section in Volume I.

### Service Area

Countywide

### JUSTIFICATION

There is a continuing need for development of accurate cost estimates and an exploration of alternatives for proposed projects. Facility planning costs for all projects which ultimately become stand-alone PDFs are included here. These costs will not be reflected in the resulting individual project. Future individual CIP projects, which result from facility planning, will each reflect reduced planning and design costs.

### Cost Change

Addition of FY09 and FY10 to this ongoing project

### STATUS

Ongoing

### OTHER

The proposals studied under this program will involve OMB staff, consultants, community groups, and related program area staff, to ensure that completed studies show full costs, program requirements, and have community support.

\*Expenditures will continue indefinitely.

### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		100
First Cost Estimate		
Current Scope	FY05	2,475
Last FY's Cost Estimate		2,125
Present Cost Estimate		2,475

Appropriation Request	FY05	125
Appropriation Request Est.	FY06	125
Supplemental Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		1,425
Expenditures/		
Encumbrances		1,231
Unencumbered Balance		194

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

### COORDINATION

Planning Implementation Section, Office of the  
County Executive  
Office of Management and Budget  
M-NCPPC  
Department of Public Works and Transportation  
Regional Services Centers

FY05 - CDBG Appropriation: \$50,000

FY06 - CDBG Appropriation: \$50,000

### MAP

